

BUDGET ALLOCATION & EXPENDITURE , 2014-15

		Rupees in thousand			
HEADS		ALLOCATION	EXPENDITURE TILL 30/11/14	% Of Expenditure First 8 months	
Non-plan M.H. 2210	1	Salaries	297600	221635	74
	2	Medical Treatment	4500	2676	59
	3	D.T.E.	2500	258	10
	4	Office Expenses	8000	5820	73
	5	R.R.T.	1300	520	40
	6	P.P.S.S.	10000	1620	16
	7	Overtime Allowances	150	48	32
	8	Wages	300	0	0
	9	Minor Works	200	0	0
	10	Other Charges	1200	51	4
	11	Supplies & Materials	90000	61930	69
M.H. 2071	12	P.O.R.B.	572200	448740	78
Plan/MH 2210	13	Office Expenses(I.T)	200	196	98
Plan/MH 4210	14	M&E	0	0	0